
State of Washington Washington State Parks and Recreation Commission

Human Resource Management Report



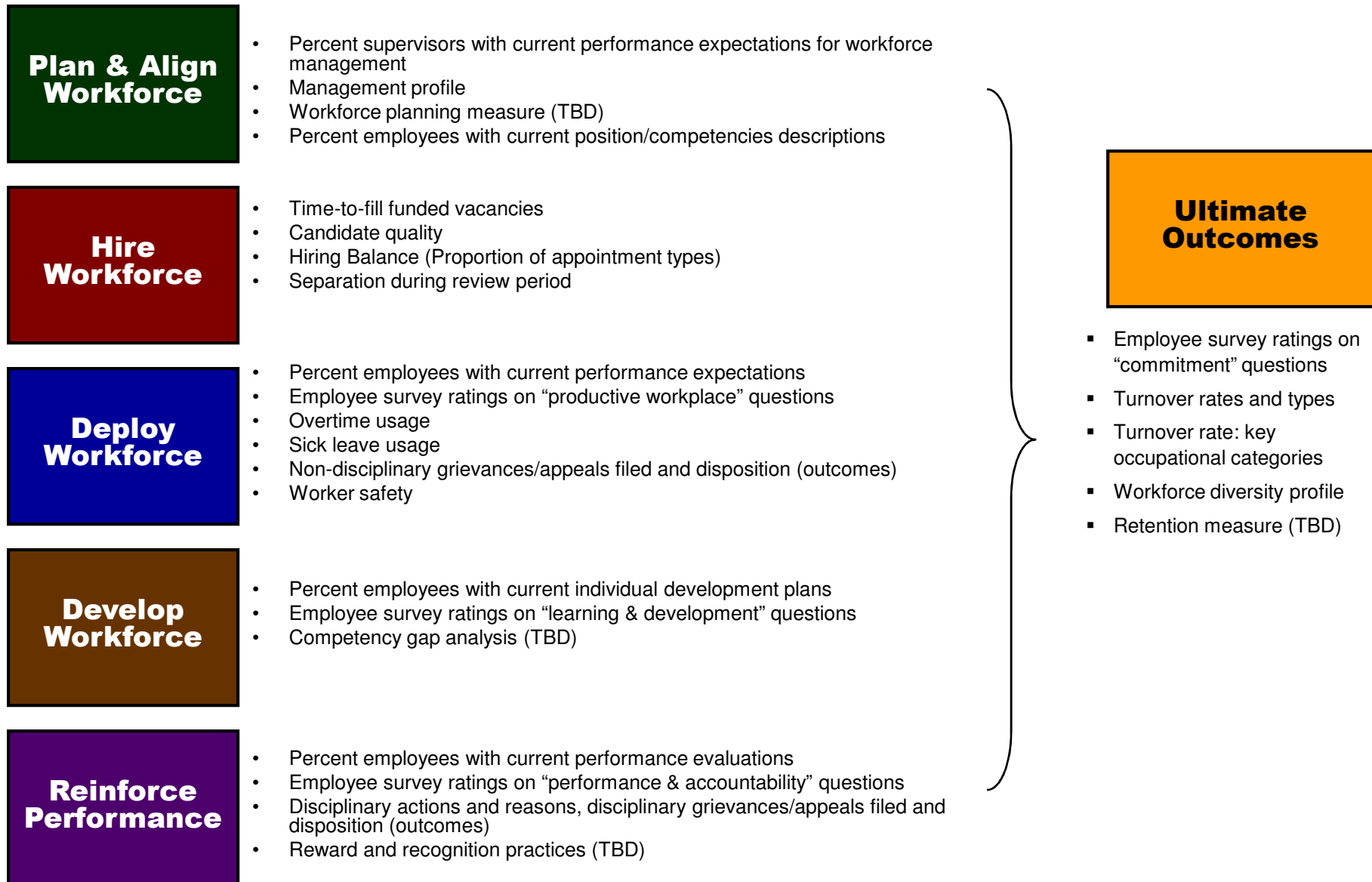
October 2008



Managers' Logic Model for Workforce Management



Standard Performance Measures



Plan & Align Workforce

Outcomes:

Managers understand workforce management accountabilities. Jobs and competencies are defined and aligned with business priorities. Overall foundation is in place to build & sustain a high performing workforce.

Performance Measures:

Percent supervisors with current performance expectations for workforce management

Management profile

Workforce Planning measure (TBD)

Percent employees with current position/competency descriptions

Workforce Management Expectations

Agency Priority: Low

Percent supervisors with current performance expectations for workforce management = 100%*

*Based on 169 of 169 reported number of supervisors. Supervisors includes non-represented supervisors and employees in the supervisory bargaining unit.

Analysis:

- The Deputy Director sent an e-mail to all employees on March 19, 2008 outlining her expectations for workforce management.

Action Steps:

- The Deputy Director's e-mail outlining her expectations for workforce management will be sent to new supervisors as they are hired.
- The Deputy Director will update her workforce management expectations and notify supervisors as necessary.

Plan & Align Workforce

Outcomes:

Managers understand workforce management accountabilities. Jobs and competencies are defined and aligned with business priorities. Overall foundation is in place to build & sustain a high performing workforce.

Performance Measures:

Percent supervisors with current performance expectations for workforce management

Management profile

Workforce Planning measure (TBD)

Percent employees with current position/competency descriptions

Agency Priority: Low

Management Profile

Parks & Recreation Commission

WMS Employees Headcount = 49

Percent of agency workforce that is WMS = 4.5%

Managers* Headcount = 125

Percent of agency workforce that is Managers* = 11.6%

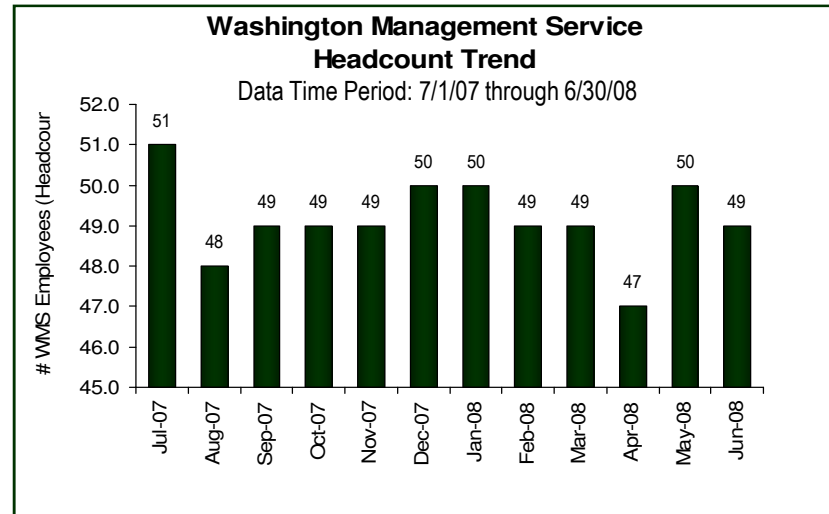
* In positions coded as "Manager" (includes EMS, WMS, and GS)

Analysis:

- The HR Director position was moved from WMS to Exempt Management Service during this time period.

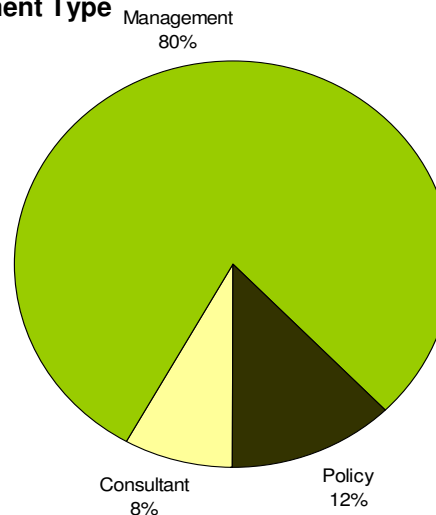
Action Steps:

- The agency will continue to monitor its use of WMS positions in order to stay at or below the baseline established by DOP (7.3%).



WMS Management Type

Management	39
Consultant	4
Policy	6



Data as of 7/1/08
Source: HRMS/BI

Plan & Align Workforce

Outcomes:

Managers understand workforce management accountabilities. Jobs and competencies are defined and aligned with business priorities. Overall foundation is in place to build & sustain a high performing workforce.

Performance Measures:

Percent supervisors with current performance expectations for workforce management

Management profile

Workforce Planning measure (TBD)

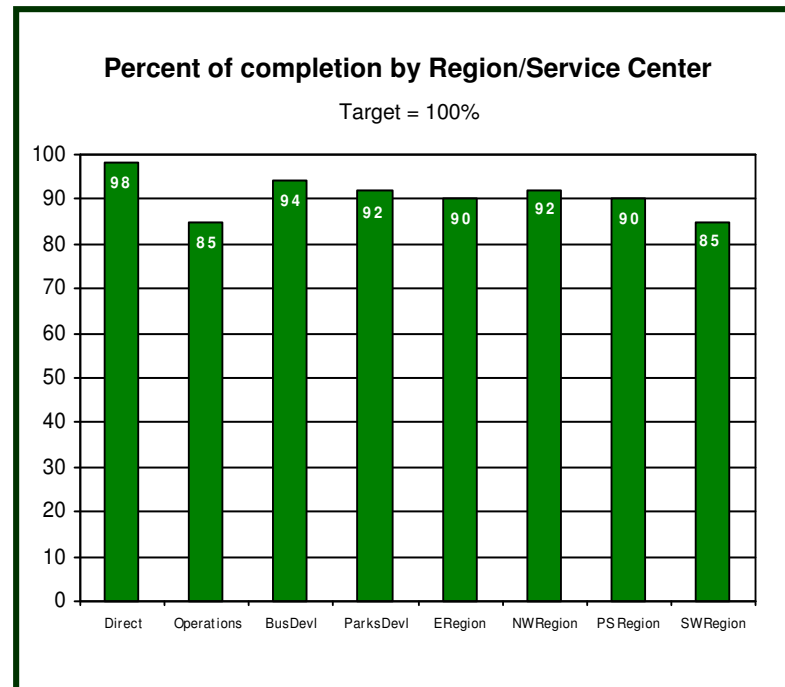
Percent employees with current position/competency descriptions

Current Position/Competency Descriptions

Agency Priority: Medium

Percent employees with current position/competency descriptions = 90.6%*

*Based on 547 of 604 reported employee count
Applies to employees in permanent positions (WMS, Exempt & GS)



Analysis:

- The percentage of employees with current position descriptions decreased by 2.5% since the October 2007 HRM Report.

Action Steps:

- Prior to filling a vacancy, the HR Office will ensure that the position description is current (per agency policy, they must be updated at least once every three years).
- The HR Office will notify managers on a quarterly basis regarding overdue position descriptions.
- The HR Office plans to modify DOP's Position Description Form to meet agency needs. This form will incorporate position duties, competencies, essential functions, and job analysis. Once the new form is finalized, HR staff will train supervisors on proper completion of the form.

Data as of 7/1/08
Source: Agency Tracked Data

Hire Workforce

Outcomes:

Best candidates are hired and reviewed during appointment period. The right people are in the right job at the right time.

Performance Measures

Time-to-fill vacancies

Candidate quality

Hiring Balance (proportion of appointment types)

Separation during review period

Time-to-fill / Candidate Quality

Agency Priority: Medium

Time-to-fill Funded Vacancies

Average number of days to fill*: 71

Number of vacancies filled: 35

*Equals # of days from creation of the requisition to job offer acceptance

Candidate Quality

N/A - Parks is not currently using the E-Recruiting system

Analysis:

- State Parks began tracking time to fill on 4/1/08. The agency will use this data as baseline data for future comparisons and analysis.
- One position took more than six months to fill due to the quality of the candidate pool (the agency recruited three times before the position was filled).
- Two park ranger candidates who were given a conditional offer of employment were disqualified during the final phase of testing (polygraph, psychological, medical). This extended the time to fill for these positions.

Action Steps:

- The agency will review the time to fill data to determine where efficiencies can be made (i.e., HR's time to publish recruitment announcement, hiring supervisor's time to schedule interviews, etc.).
- To assess candidate quality, the HR Office will develop a survey to be sent to hiring supervisors with the referral.

Hire Workforce

Outcomes:

Best candidates are hired and reviewed during appointment period. The right people are in the right job at the right time.

Performance Measures

Time-to-fill vacancies

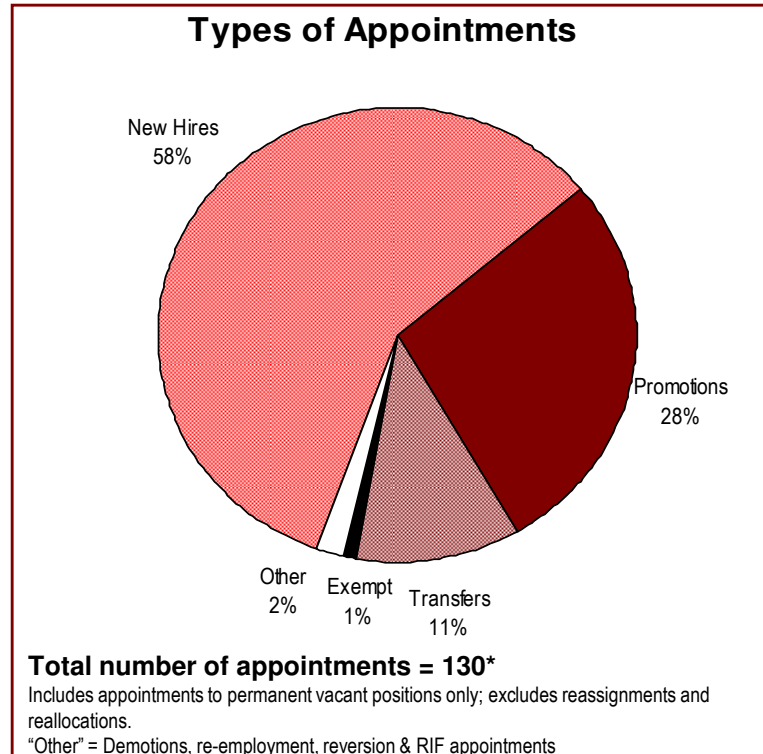
Candidate quality

Hiring Balance
(proportion of appointment types)

Separation during review period

Hiring Balance / Separations During Review Period

Agency Priority: Low



Agency Priority: Low

Separation During Review Period	
Probationary separations - Voluntary	2
Probationary separations - Involuntary	1
<i>Total Probationary Separations</i>	<i>3</i>
Trial Service separations - Voluntary	8
Trial Service separations - Involuntary	0
<i>Total Trial Service Separations</i>	<i>8</i>
Total Separations During Review Period	11

Data Time Period: 7/1/07 through 6/30/08
Source: HRMS/BI, Agency Tracked Data

Analysis:

- The percentage of promotions increased from 17% in fiscal year 2007 to 28% in fiscal year 2008 while the percentage of transfers decreased from 20% to 11%. The percentage of new hires changed by 1%.
- 21% of the new hires were rangers. The agency currently has 14 Park Ranger 1 vacancies and many rangers will be eligible to retire within the next five years. Based on this, the trend of hiring new hires will continue as Park Ranger 1 is an entry-level classification.
- 75% of the voluntary trial service separations were park rangers.

Action Steps:

- Supervisors will be held accountable for establishing performance expectations for new employees within the first week of employment and for evaluating employees during the probationary/trial service period after three months. The HR Office will send out reminders to supervisors regarding due dates for trial service and probationary evaluations.
- As stated in the agency's 2009-2015 Strategic Plan, the Human Resources Office is implementing a structured Exit Interview process to determine why employees are leaving the agency. Staff will analyze data gathered to determine if there are any trends in order to implement additional strategies to reduce turnover (including separations during review periods).

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

Employee survey ratings on "productive workplace" questions

Overtime usage

Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Worker safety

Current Performance Expectations

Agency Priority: Medium

Percent employees with current performance expectations = 95.4%*

*Based on 558 of 585 reported employee count
Applies to employees in permanent positions, both WMS & GS

Analysis:

- The agency transitioned to a consistent performance period (2/1 – 1/31) in 2008 for all employees who do not report directly to the Director or Deputy Director. All employees are to have expectations through 1/31/09. Those reporting directly to the Director or Deputy Director have expectations through 12/31/08.

Action Steps:

- The agency is in the process of developing a PDP policy and procedure. The policy will require supervisors to ensure that the employee's responsibilities are clearly linked to the mission and goals of the agency, and that the expectations and goals are measurable. This is consistent with the agency's 2009-2015 Strategic Plan.
- In order to improve the quality of expectations, the HR Office will train supervisors prior to the end of the current performance period (1/31/09).

Data as of 10/15/08
Source: Agency Tracked Data

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

Employee survey ratings on "productive workplace" questions

Overtime usage

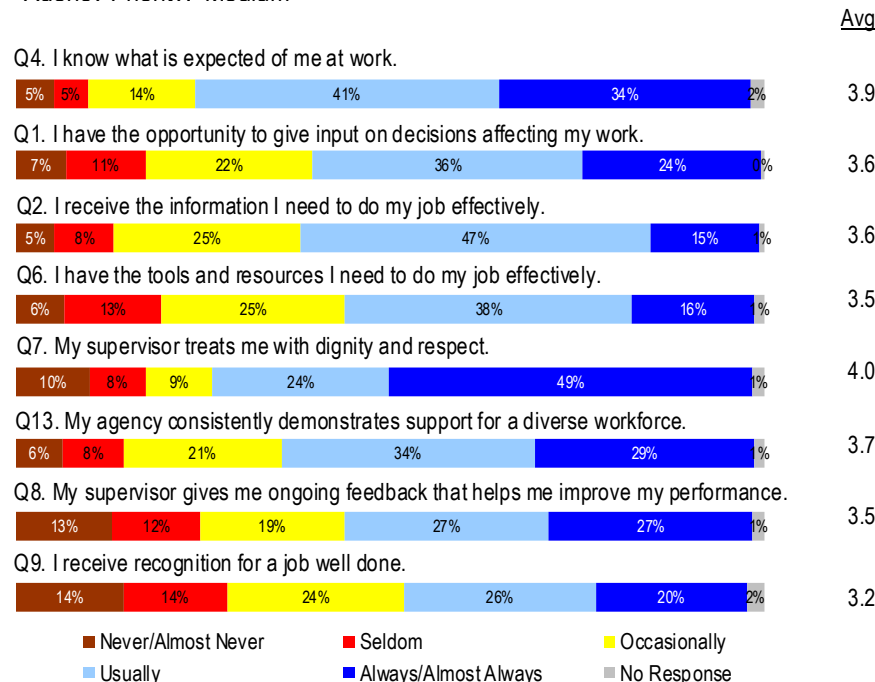
Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Worker safety

Employee Survey "Productive Workplace" Ratings

Agency Priority: Medium



Overall average score for "Productive Workplace" ratings: 3.6

Analysis:

- The agency is below the state average on all questions related to Productive Workplace. The agency's 2007 survey is lower than the 2006 survey on all measures. The survey took place just three months after union members voted no confidence in the State Parks director.
- 52% of employees stated that they receive recognition for a job well done occasionally, seldom or never (question #9).

Action Steps:

- In response to question #9: Due to the HR Director vacancy and additional workload upon existing staff, a planned formal study and analysis of the agency's employee recognition program has been placed on hold. However, agency supervisors are still tasked with providing routine and timely feedback to their subordinates, including giving recognition for outstanding effort and performance.

Data as of 10/07
Source: DOP

Overtime Usage

Agency Priority: Medium

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

Employee survey ratings on "productive workplace" questions

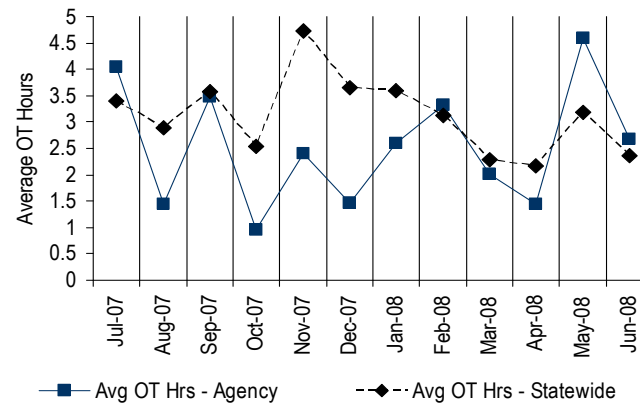
Overtime usage

Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Worker safety

Average Overtime (per capita) *

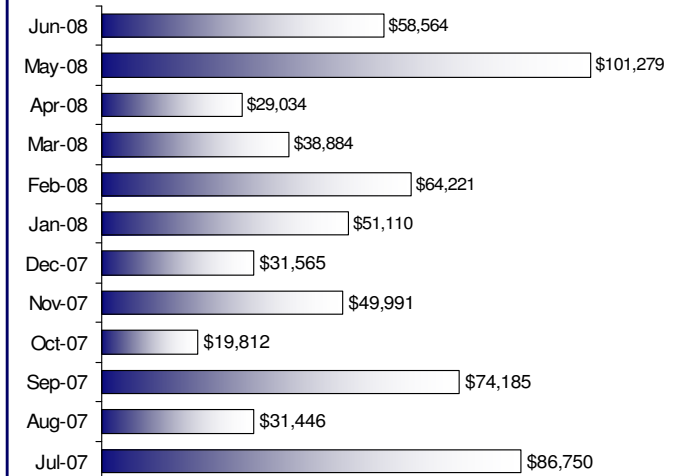


Overall agency avg overtime usage – per capita, per month: 2.54**

*Statewide overtime values do not include DNR

**Overall agency avg overtime usage – per capita, per month = sum of monthly OT averages / # months

Overtime Cost - Agency



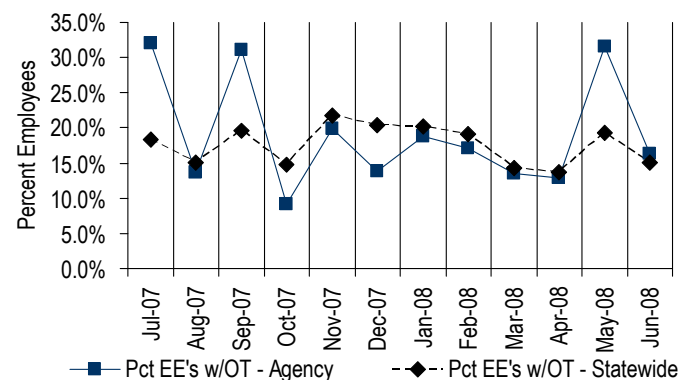
Analysis:

- The majority of Parks' permanent employees (more than 74%) are overtime-eligible.
- The peaks in July, September and May are due to employees working on the 4th of July, Labor Day and Memorial Day holidays. Due to the nature of our work, it is appropriate and necessary for park staff to work on holidays.
- Compared to fiscal year 2007, the percentage of employees receiving overtime increased in nine of the 12 months. The average overtime per capita increased in 10 of the 12 months (the overall average increased by 1.6%). Reason for increases include vacancies, new park opening, special events, and increased use during the off-season.

Action Steps:

- As recommended by the Performance Audit, the agency is revising its Employee Timesheet instructions to require documentation explaining the reason for overtime.

% Employees Receiving Overtime *



Overall agency avg employees receiving overtime per month: 19.2%**

*Statewide overtime values do not include DNR

**Overall agency avg employees receiving overtime per month = sum of monthly OT percentages / # months

Data Time Period: 7/1/07 through 6/30/08

Source: HRMS/BI

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

Employee survey ratings on "productive workplace" questions

Overtime usage

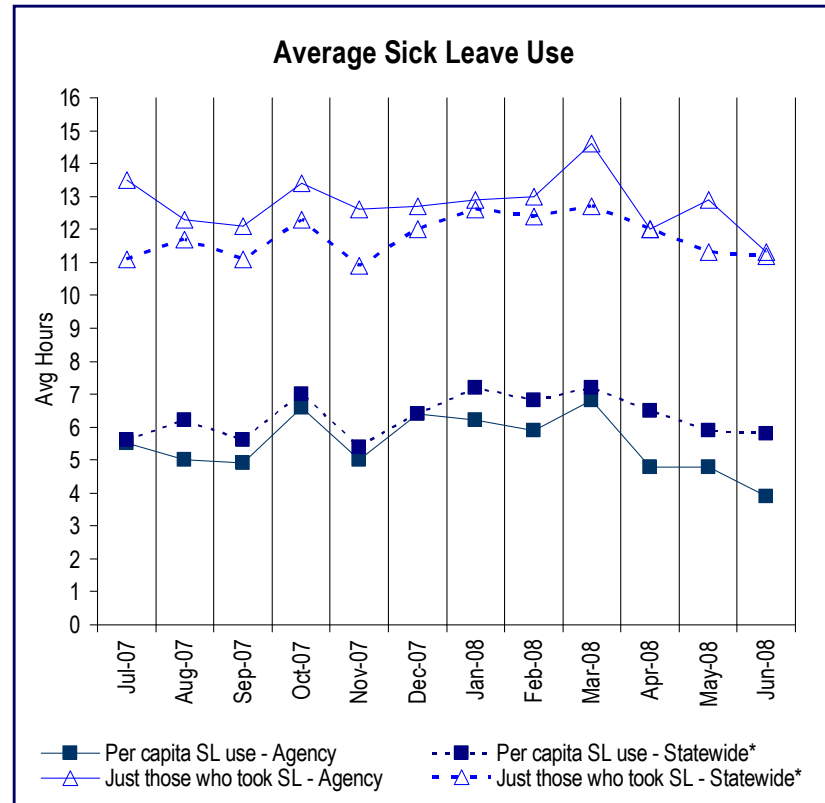
Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Worker safety

Agency Priority: Medium

Sick Leave Usage



Analysis:

- The agency is lower than the state average for per capita sick leave usage but is higher for average hours of sick leave used by those who took sick leave. This means that the agency has a smaller number of employees using a larger amount of sick leave (possibly due to FMLA qualifying conditions).

Action Steps:

- The agency will monitor, review and analyze sick leave use and balances for trends, patterns or problems.
- The HR Office will further educate employees and supervisors regarding FMLA so that employees' leave is designated as FML when appropriate. The HR Office is in the process of developing an FMLA policy and procedure.
- The HR Office will work with supervisors on strategies to identify and mitigate SL abuse.

Sick Leave Hrs Used / Earned (per capita)

Avg Hrs SL Used (per capita) - Agency	% of SL Hrs Earned (per capita) - Agency	Avg Hrs SL Used (per capita) - Statewide*	% of SL Hrs Earned (per capita) - Statewide*
5.5 Hrs	70.8%	6.3 Hrs	81.3%

Sick Leave Hrs Used / Earned (those who took SL)

Avg Hrs SL Used (those who took SL) - Agency	% SL Hrs Earned (those who took SL) - Agency	Avg Hrs SL Used (those who took SL) - Statewide*	% SL Hrs Earned (those who took SL) - Statewide*
12.8 Hrs	159.6%	11.8 Hrs	147.3%

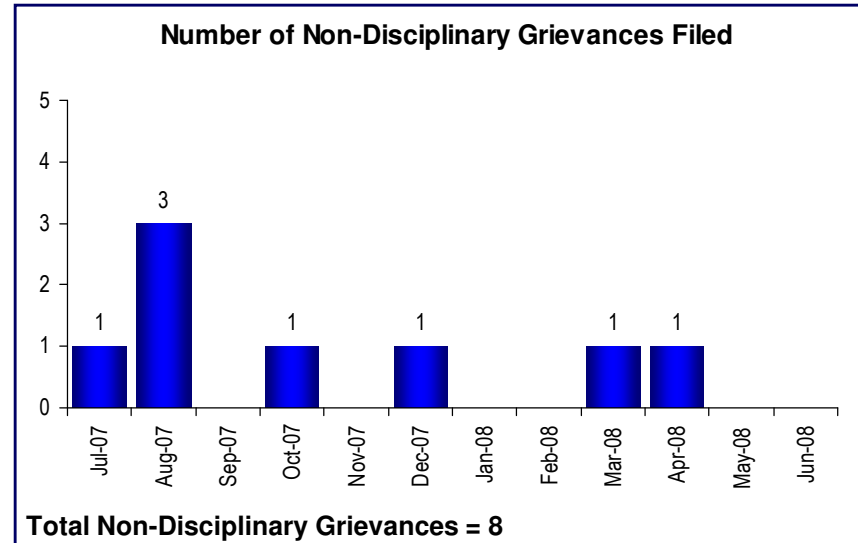
* Statewide data does not include DOL, DOR, L&I, and LCB

Data Time Period: 7/1/07 through 6/30/08

Source: HRMS/BI

Non-Disciplinary Grievances (represented employees)

Agency Priority: Low



* There may not be a one-to-one correlation between the number of grievances filed (shown top of page) and the outcomes determined during this time period. The time lag between filing date and when a decision is rendered can cross the time periods indicated.

Non-Disciplinary Grievance Disposition*

(Outcomes determined during time period listed below)

- 5 withdrawn.
- 1 Resolved at Step 3.
- 1 settled informally.
- 1 is pending.

Data Time Period: 7/1/07 through 6/30/08
Source: Agency Tracked Data

Top Non-Disciplinary Grievance Types

(i.e., Compensation, Overtime, Leave, etc)

Grievance Type	# Grievances
1. PDP	3
2. Employee Files	2

Analysis:

- The number of non-disciplinary grievances increased from three in FY07 to eight in FY08, however, five of the grievances were withdrawn.
- The agency and WFSE are now holding quarterly UMCC meetings to discuss issues on a regular and timely basis.

Action Steps:

- The HR Office will continue to encourage managers to resolve issues informally before a grievance is filed.
- The agency will train managers on the 09-11 CBA next Spring to ensure that they are aware of the terms and conditions in the CBA.

Deploy Workforce

Outcomes:

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations

Employee survey ratings on "productive workplace" questions

Overtime usage

Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Worker safety

Non-Disciplinary Appeals (mostly non-represented employees)

Agency Priority: Medium

Filings for DOP Director's Review

10 Job classification

Filings with Personnel Resources Board

0 Job classification

0 Total filings

Non-Disciplinary appeals only are shown above.

There is no one-to-one correlation between the filings shown above and the outcomes displayed in the charts below. The time lag between filing date and when a decision is rendered can cross the time periods indicated.

Director's Review Outcomes



Total outcomes = 11

Data Time Period: 7/1/07 through 6/30/08

Source: DOP

n/a

Deploy Workforce

Outcomes:

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Performance Measures

Percent employees with current performance expectations

Employee survey ratings on "productive workplace" questions

Overtime usage

Sick leave usage

Non-disciplinary grievances/appeals filed and disposition (outcomes)

Worker safety

Deploy Workforce

Outcomes

Staff know job expectations, how they're doing, & are supported. Workplace is safe, gives capacity to perform, & fosters productive relations. Employee time and talent is used effectively. Employees are motivated.

Performance Measures

Percent employees with current performance expectations
Employee survey ratings on 'productive workplace' questions
Overtime usage
Sick leave usage
Non-disciplinary grievances/appeals filed and disposition outcomes

Worker Safety

Worker Safety: Parks and Recreation Commission, State

Analysis:

The agency met all of its performance expectations of the Safety Action Plan. Overall there was a 25% reduction in the number of injuries over the same period of time last year. There was a significant decline in Park Ranger law enforcement training injuries. Comparing the 1/1 – 10/1

period:	<u>2007</u>	<u>2008</u>
Injuries	17	8
Cost	\$101,642	\$13,626
Time lost days	181	13

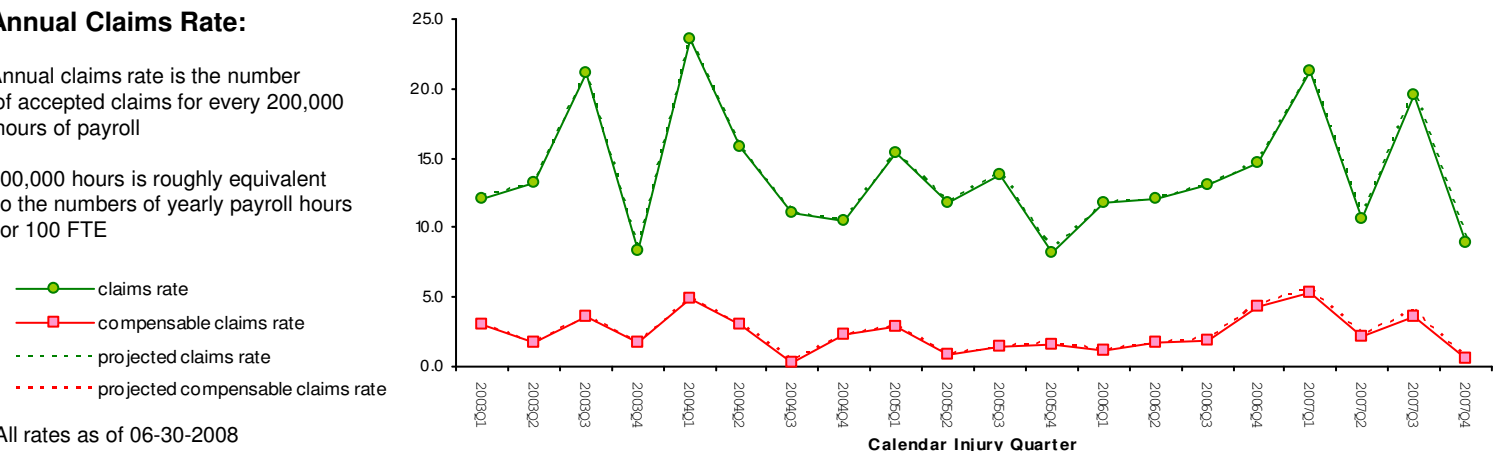
Action Plan:

- The agency will continue its efforts to target accident prevention of the seasonal workforce (Park Aides) with improved quality and quantity of training and monthly safety meetings.
- The agency will expand the "Safety Day" to other regions (Puget Sound Region had a successful pilot).
- The Employee Health and Safety Office will continue accident prevention efforts and monitoring of law enforcement training injuries.

Annual Claims Rate:

Annual claims rate is the number of accepted claims for every 200,000 hours of payroll

200,000 hours is roughly equivalent to the numbers of yearly payroll hours for 100 FTE

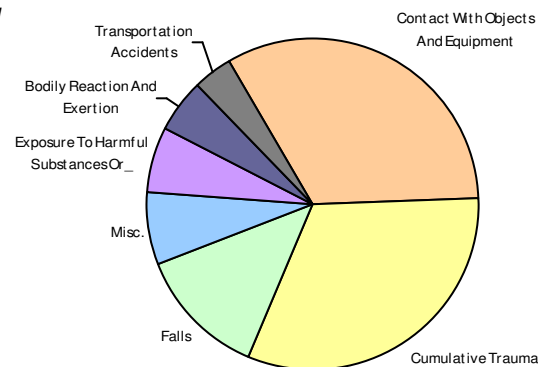


All rates as of 06-30-2008

Accepted Claims by Occupational Injury and Illness Classification System (OIICS) Event:

calendar year-quarter
2003Q1 through 2007Q4

(categories under 3%, or not adequately coded, are grouped into 'Misc.')



Cumulative Trauma Claims

Oiics Code	Oiics Description	Count
2	Bodily Reaction And Exertion	166
0	Contact With Objects And Equipment	6
9	Other Events Or Exposures	17

Develop Workforce

Outcomes:

A learning environment is created. Employees are engaged in professional development and seek to learn. Employees have competencies needed for present job and future advancement.

Performance Measures

Percent employees with current individual development plans

Employee survey ratings on "learning & development" questions

Competency gap analysis (TBD)

Individual Development Plans

Agency Priority: Medium

Percent employees with current individual development plans = 95.4%*

*Based on 558 of 585 reported employee count
Applies to employees in permanent positions, both WMS & GS

Analysis:

- The agency transitioned to a consistent performance period (2/1 – 1/31) in 2008 for all employees who do not report directly to the Director or Deputy Director. All employees are to have individual development plans as part of the PDP through 1/31/09.

Action Steps:

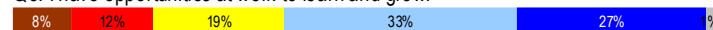
- The agency is in the process of updating the Human Resource Development Policy and will incorporate individual development plans.

Employee Survey "Learning & Development" Ratings

Agency Priority: Medium

Employee Survey "Learning & Development" Ratings

Q5. I have opportunities at work to learn and grow.



Avg

3.6

Q8. My supervisor gives me ongoing feedback that helps me improve my performance.



3.5

■ Never/Almost Never ■ Seldom ■ Occasionally
 ■ Usually ■ Always/Almost Always ■ No Response

Overall average score for "Learning & Development" ratings: 3.5

Analysis:

- The agency is below the state average on both questions related to Learning and Development. The agency's 2007 survey is lower than the 2006 survey on all measures. The survey took place just three months after union members voted no confidence in the State Parks director.

Action Steps:

- The agency is in the process of developing a PDP policy and procedure. The policy will require managers to provide ongoing feedback to employees throughout the performance period (question #8).

IDP Data as of 10/15/08
Survey Data as of 10/07
Source: Agency Tracked Data, DOP

Reinforce Performance

Outcomes:

Employees know how their performance contributes to the goals of the organization. Strong performance is rewarded; poor performance is eliminated. Successful performance is differentiated and strengthened. Employees are held accountable.

Performance Measures

Percent employees with current performance evaluations

Employee survey ratings on "performance and accountability" questions

Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)

Reward and recognition practices (TBD)

Current Performance Evaluations

Agency Priority: Medium

Percent employees with current performance evaluations = 88.0%*

*Based on 508 of 577 reported employee count
Applies to employees in permanent positions, both WMS & GS

Analysis:

- The agency transitioned to a consistent performance period (2/1 – 1/31) in 2008 for all employees who do not report directly to the Director or Deputy Director. With the exception of employees in probationary or trial service, all employees are to have evaluations through 1/31. Employees reporting directly to the Director or Deputy Director are to have evaluations through 12/31/08.

Action Steps:

- The agency is in the process of developing a PDP policy and procedure. The policy will include the due dates for probationary, trial service and annual evaluations.
- In order to improve the quality of evaluations, the HR Office will train supervisors prior to the end of the current performance period (1/31/09).

Data as of 10/15/08
Source: Agency Tracked Data

Reinforce Performance

Outcomes:

Employees know how their performance contributes to the goals of the organization. Strong performance is rewarded; poor performance is eliminated. Successful performance is differentiated and strengthened. Employees are held accountable.

Performance Measures

Percent employees with current performance evaluations

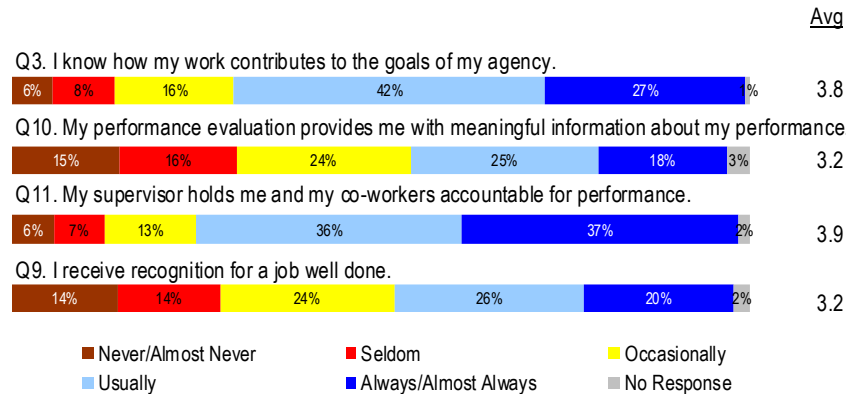
Employee survey ratings on "performance and accountability" questions

Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)

Reward and recognition practices (TBD)

Employee Survey "Performance & Accountability" Ratings

Agency Priority: Medium



Overall average score for "Performance & Accountability" ratings: 3.5

Analysis:

- The agency is below the state average on all questions related to performance and accountability. The agency's 2007 survey is lower than the 2006 survey on all measures. The survey took place just three months after union members voted no confidence in the State Parks director.

Action Steps:

- The agency is in the process of developing a PDP policy and procedure. The policy will require supervisors to ensure that the employee's responsibilities are linked to the mission and goals of the agency (question #3). This is consistent with the agency's 2009-2015 Strategic Plan. The policy will include guidelines for performance evaluations. In order to improve the quality of performance evaluations, the HR Office will train supervisors prior to the end of the current performance period (question #10 and 11).
- See slide 10 for the action step related to question #9.

Data as of 10/07
Source: DOP

Reinforce Performance

Outcomes:

Employees know how their performance contributes to the goals of the organization. Strong performance is rewarded; poor performance is eliminated. Successful performance is differentiated and strengthened. Employees are held accountable.

Performance Measures

Percent employees with current performance evaluations

Employee survey ratings on "performance and accountability" questions

Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)

Reward and recognition practices (TBD)

Formal Disciplinary Actions

Agency Priority: Low

Disciplinary Action Taken

Action Type	# of Actions
Dismissals	1
Demotions	0
Suspensions	1
Reduction in Pay	5
Total Disciplinary Actions	7

Issues Leading to Disciplinary Action

Employees were disciplined for a combination of the following:

- Theft of agency funds
- Ethics violation
- Failure to meet deadlines / poor work performance
- Inappropriate behavior
- Violation of agency policies
- Neglect of Duty

Analysis:

- WFSE grieved four of the eight discipline cases (see next slide for dispositions).
- The suspension was changed from a reduction in pay through grievance mediation.

Action Steps:

- To minimize employment risk, the HR Office sent out its first annual policy acknowledgement to all employees on September 26, 2008. Employees are required to read and acknowledge certain HR policies (e-mail usage, internet, harassment, discrimination, violence in the workplace, etc.) by November 14, 2008. This may reduce employee misconduct by educating employees. It will also increase the agency's ability to take disciplinary action under just cause when necessary. Supervisors were encouraged to meet with staff to review the relevant policies.

Data Time Period: 7/1/07 through 6/30/08
Source: Agency Tracked Data

Reinforce Performance

Outcomes:

Employees know how their performance contributes to the goals of the organization. Strong performance is rewarded; poor performance is eliminated. Successful performance is differentiated and strengthened. Employees are held accountable.

Performance Measures

Percent employees with current performance evaluations

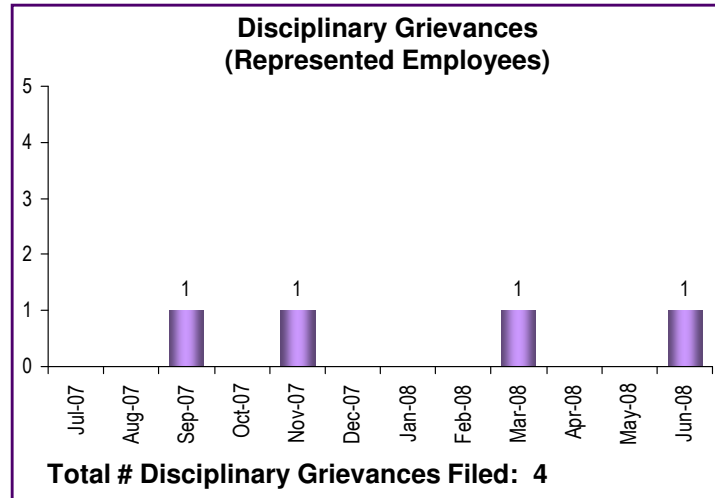
Employee survey ratings on "performance and accountability" questions

Disciplinary actions and reasons, disciplinary grievances/appeals filed and disposition (outcomes)

Reward and recognition practices (TBD)

Disciplinary Grievances and Appeals

Agency Priority: Low



Disciplinary Appeals (Non-Represented Employees filed with Personnel Resources Board)

n/a – No disciplinary appeals filed by non-represented employees.

There is no one-to-one correlation between the filings shown above and the outcomes displayed in the charts below. The time lag between filing date and when a decision is rendered can cross the time periods indicated.

Disposition (Outcomes) of Disciplinary Grievances

- 1 was settled at the PARM level. Pay reduction was reduced from 2 months to 1 month.
- 1 was settled at mediation. Discipline was changed from pay reduction to suspension.
- 1 was denied at Step 3.
- 1 is pending at Step 2.

Data Time Period: 7/1/07 through 6/30/08
Source: Agency Tracked Data

ULTIMATE OUTCOMES

Employees are committed to the work they do and the goals of the organization

Successful, productive employees are retained

The state has the workforce breadth and depth needed for present and future success

Performance Measures

Employee survey ratings on "commitment" questions

Turnover rates and types

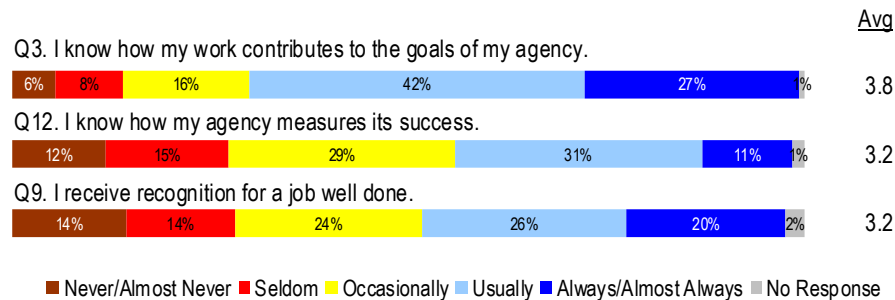
Turnover rate: key occupational categories

Workforce diversity profile

Retention measure (TBD)

Employee Survey "Employee Commitment" Ratings

Agency Priority: Medium



Overall average score for "Employee Commitment" ratings:	3.4
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Analysis:

- The agency is below the state average on all questions related to employee commitment. The agency's 2007 survey is lower than the 2006 survey on all measures. The survey took place just three months after union members voted no confidence in the State Parks director.

Action Steps:

- See slide 10 for the action step related to question #9.
- Question #12: The agency will continue to publish its Centennial newsletter in order to publicize its success to employees and the public.
- See slide 18 for the action step related to question #3.

ULTIMATE OUTCOMES

Employees are committed to the work they do and the goals of the organization

Successful, productive employees are retained

The state has the workforce breadth and depth needed for present and future success

Performance Measures

Employee survey ratings on "commitment" questions

Turnover rates and types

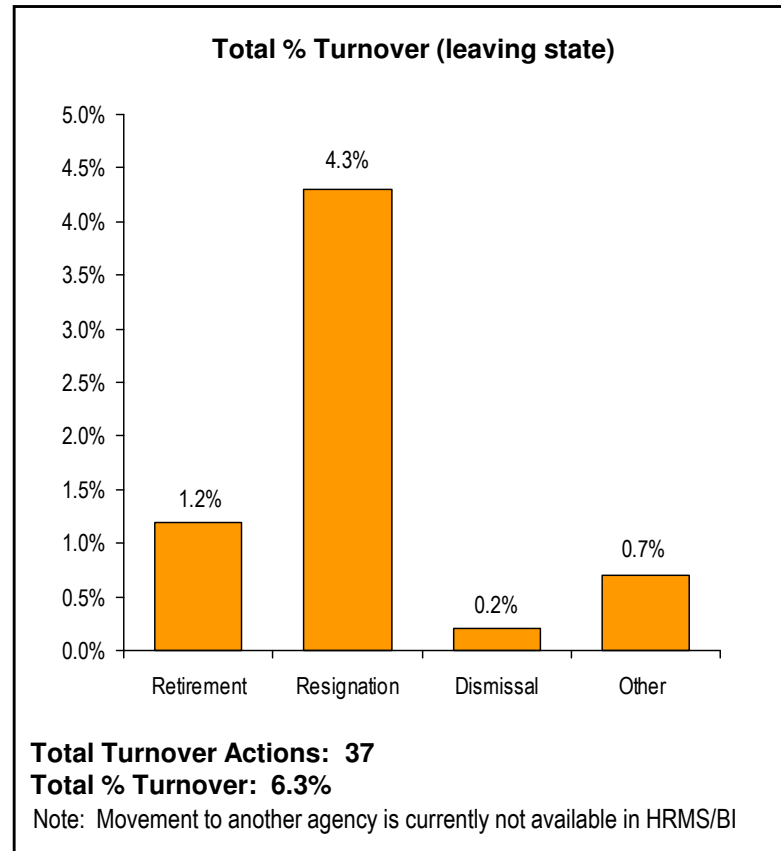
Turnover rate: key occupational categories

Workforce diversity profile

Retention measure (TBD)

Turnover Rates

Agency Priority: High



Analysis:

- The overall turnover percentage increased from 4.3% in FY07 to 6.3% in FY08.

Action Steps:

- As stated in the agency's 2009-2015 Strategic Plan:
 - The HR Office is implementing a structured Exit Interview process to determine why employees are leaving the agency. Staff will analyze data gathered to determine if there are any trends in order to implement additional strategies to reduce turnover.
 - In response to management retirements, the agency is providing acting assignments in order to provide learning opportunities for staff.

Retirement - 8

Resignation - 28

Dismissal - 1

Other - 3

Not included in percentages:

Promotion to Other State Agency - 5

Transfer to Other State Agency - 2

NOTE: Due to coding issues within HRMS, the numbers do not directly correspond with the percentages above.

Data Time Period: 7/1/07 through 6/30/08
 Source: HRMS/BI, Agency Tracked Data

ULTIMATE OUTCOMES

Employees are committed to the work they do and the goals of the organization

Successful, productive employees are retained

The state has the workforce breadth and depth needed for present and future success

Performance Measures

Employee survey ratings on "commitment" questions

Turnover rates and types

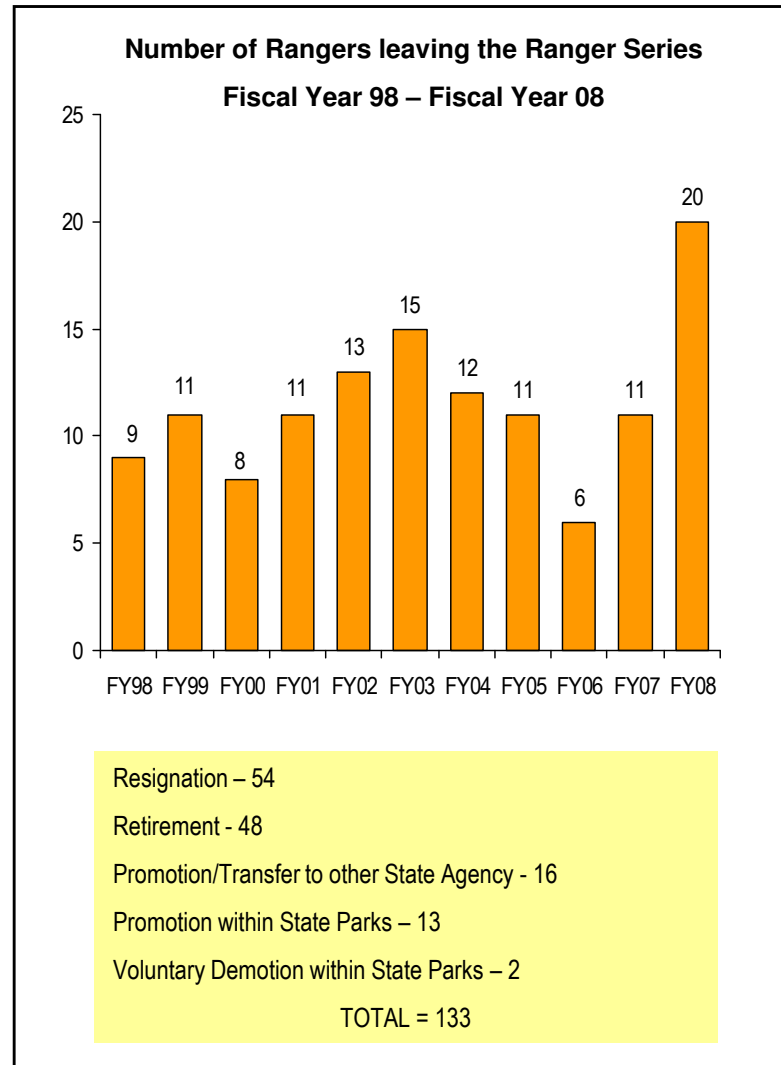
Turnover rate: key occupational categories

Workforce diversity profile

Retention measure (TBD)

Turnover – Park Rangers

Agency Priority: High



Analysis:

- During FY08, 20 Park Rangers left the ranger field which is the highest number in the past ten years (11 resigned, two promoted/transferred to other state agencies, five left for non-ranger positions within the agency, and two retired).
- Over the past ten years, more than half (52.6%) of the ranger workforce has turned over. This creates significant training and recruitment issues. The number of retirements will continue to increase as many rangers are eligible to retire within the next five years.

Action Steps:

- Once the HR Director position can be filled, the HR Office will revise the Park Ranger Hiring Process and ensure that candidates understand what a Park Ranger is and what the duties involve. This can be accomplished through additional education during the recruitment and selection process, open houses, presentations ("a day in the life of a ranger"), etc.
- As stated in the agency's 2009-2015 Strategic Plan, the agency will continue its park manager forum for new managers to deal with knowledge lost due to retirements. This introduces field staff to the broader world of professional park system management.
- The agency is looking into the feasibility of developing of a Field Training Officer program for new rangers.

Data Time Period: 7/1/98 through 6/30/08
Source: Data Warehouse, Agency Tracked Data

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Turnover rate: key occupational categories

Workforce diversity profile

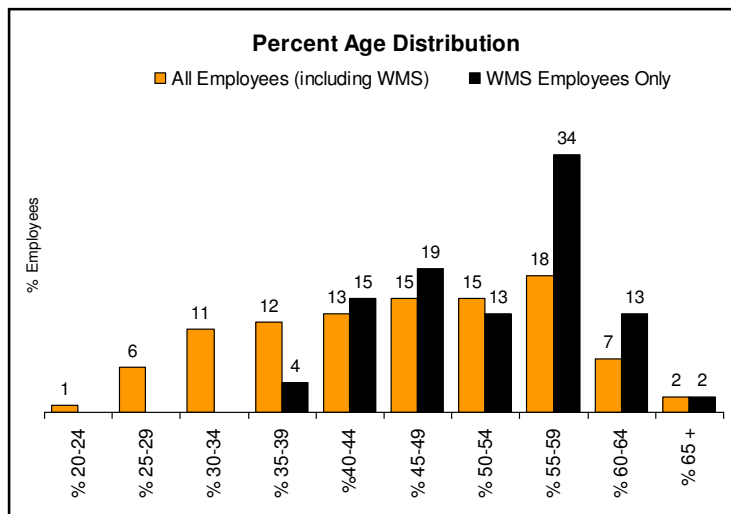
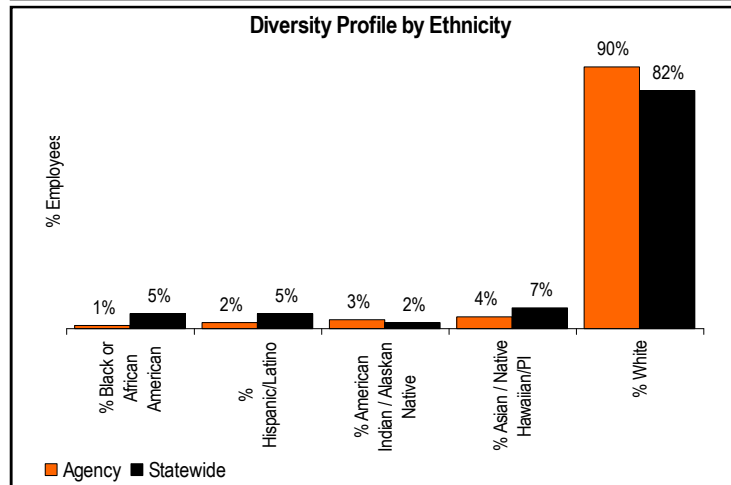
Retention measure (TBD)

Workforce Diversity Profile

Parks & Recreation Commission

Agency Priority: High

	Agency	State
Female	30%	53%
Persons w/Disabilities	4%	4%
Vietnam Era Veterans	6%	6%
Veterans w/Disabilities	0%	2%
People of color	11%	18%
Persons over 40	70%	75%



Analysis:

- Since fiscal year 2007, the percentage of females and the percentage of people of color have each increased by 1%. *Note: Because the percentages do not include employees in probationary status, it is not appropriate to compare the data with past agency tracked data (i.e., Affirmative Action Reports). Agency tracked data includes all employees appointed to permanent positions.*
- The agency hired eight people of color into the agency in permanent positions (6 new hires and two promotions into the agency).

Action Steps:

- As stated in the agency's 2009-2015 Strategic Plan the Diversity Specialist will continue to focus on keeping communication between all the various diversity programs to ensure a team effort.
- The agency's diversity specialist will work with diverse community organizations and multicultural student centers at universities to increase candidate pools for permanent and nonpermanent positions.
- In his 2008 performance agreement with the Commission, the agency Director has committed to lead implementation of proposals by the Diversity Task Force to achieve progress.
- The agency is in the development process of a cultural awareness team plan with measurable outcomes to increase our candidate pools and park usership with more diversity.
- As a recruitment tool, the Human Resources Office will add photos and testimonials from diverse employees to the website regarding their work experience at State Parks.

Data as of 7/1/08
Source: HRMS/BI

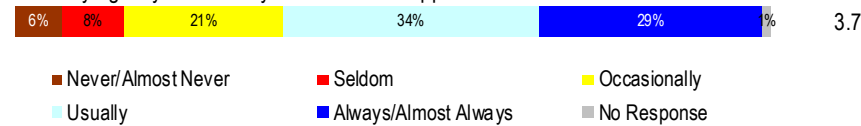
Workforce Diversity Profile

Employee Survey “Support for a Diverse Workforce” Ratings

Agency Priority: Medium

Employee Survey "Diversity" rating

Q13. My agency consistently demonstrates support for a diverse workforce.



Average rating for "Agency support for a diverse workforce":	3.7
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Analysis:

- The agency was average on response to overall diversity support.

Action Steps:

- The agency is currently analyzing various diversity training organizations with the WRPA to develop a cultural competent workforce.
- The agency is developing a diversity plan that will be visible to all employees and inclusive to all.

ULTIMATE OUTCOMES

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Performance Measures

Employee survey ratings on "commitment" questions

Turnover rates and types

Turnover rate: key occupational categories

Workforce diversity profile

Retention measure (TBD)

Data as of 10/07
Source: DOP